

Table 9**Budgeted Local Funds - Expenditures**

By Function, Activity, Character, Agency

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
GENERAL GOVERNMENT			
Legislative			
<u>State Operations</u>			
House of Representatives	34,555	11,000	
Senate	635,465	415,663	
Joint Legislative Audit and Review Committee	(1,508)	5,641,000	
Office of Legislative Support Services	50,842	68,863	150,000
Statute Law Committee	427,050	895,563	919,000
Total State Operations	1,146,404	7,032,089	1,069,000
Total Legislative	1,146,404	7,032,089	1,069,000
Judicial			
<u>State Operations</u>			
Supreme Court		41,007	
Law Library	1,471,612		
Court of Appeals		151,688	
Commission on Judicial Conduct	44,636	43,192	
Administrative Office of the Courts	32,579,279	47,358,784	52,302,000
Total State Operations	34,095,527	47,594,671	52,302,000
Total Judicial	34,095,527	47,594,671	52,302,000
Governmental Operations			
<u>State Operations</u>			
Office of the Governor		3,735	
Office of Lieutenant Governor	277	5,000	5,000
Public Disclosure Commission	1,249	970	
Office of the Secretary of State	6,229,147	9,945,339	8,788,000
Governor's Office of Indian Affairs		759	
Commission on Asian Pacific American Affairs		39	
Office of State Treasurer		10,962	
Office of State Auditor	61,300,627	63,693,000	70,495,000
Citizens' Commission on Salaries for Elected Officials		85	
Office of Attorney General	2,738,390	5,662,000	3,846,000
Caseload Forecast Council		840	
Department of Financial Institutions	46,280,378	49,410,000	52,175,000
Department of Commerce	33,506,032	41,981,220	24,274,000
Office of Financial Management	37,185,100	45,574,697	34,235,000
Office of Administrative Hearings	8,793	82,788	50,000
State Lottery	795,451,512	865,568,776	930,930,000
Washington State Gambling Commission	28,215,632	29,008,654	28,147,000
Commission on Hispanic Affairs	2,344		
State Investment Board	1,399	6,281	
Innovate Washington	2,636,045	3,383,000	
Department of Revenue	9,645,733	15,313,000	9,254,000
Board of Tax Appeals		2,795	
Office of Minority and Women's Business Enterprises	3,732,731	3,999,000	4,727,000
Consolidated Technology Services	194,048,348	230,131,347	351,909,000
Board of Accountancy		2,022	
Department of Enterprise Services	394,400,792	398,973,015	313,867,000
Horse Racing Commission	4,785,971	4,756,928	5,852,000
Liquor Control Board	180,212,605	57,320,793	62,282,000

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	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
Utilities and Transportation Commission	4,927,234	11,375,305	14,953,000
Military Department	2,165,445	3,251,074	2,899,000
Public Employment Relations Commission		5,942	
Department of Archaeology and Historic Preservation	2,500,115	109,000	227,000
Total State Operations	1,809,975,899	1,839,578,366	1,918,915,000
Capital Improvements			
Office of Financial Management			250,000
Department of Enterprise Services	465,416	74,814	300,000
Total Capital Improvements	465,416	74,814	550,000
Total Governmental Operations	1,810,441,315	1,839,653,180	1,919,465,000
TOTAL GENERAL GOVERNMENT	1,845,683,246	1,894,279,940	1,972,836,000
HUMAN SERVICES			
Social and Health Services			
State Operations			
Department of Social and Health Services	8,251,675	4,325,737	2,801,000
Total Social and Health Services	8,251,675	4,325,737	2,801,000
Other Human Services			
State Operations			
Washington State Health Care Authority	133,843,213	133,451,973	121,104,000
Human Rights Commission		7,945	
Board of Industrial Insurance Appeals		10,000	10,000
Department of Labor and Industries	9,844,429	10,547,877	33,098,000
Department of Health	79,562,174	124,972,433	124,623,000
Department of Veterans Affairs	1,721,648	1,469,340	1,706,000
Department of Corrections	2,986,020	6,162,000	3,340,000
Department of Services for the Blind	4,708	5,042	
Employment Security Department	82,891	420,000	426,000
Total State Operations	228,045,083	277,046,610	284,307,000
Total Other Human Services	228,045,083	277,046,610	284,307,000
TOTAL HUMAN SERVICES	236,296,758	281,372,347	287,108,000

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	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
NATURAL RESOURCES			
Natural Resources and Recreation			
<u>State Operations</u>			
Department of Ecology	5,112,307	5,928,709	8,860,000
Pollution Liability Insurance Program	1,449,470	1,576,000	2,477,000
State Parks and Recreation Commission	471,068	1,111,000	1,089,000
Recreation and Conservation Funding Board	3,626	2,261	
State Conservation Commission		4,019	
Department of Fish and Wildlife	8,917,148	11,514,783	9,856,000
Puget Sound Partnership	1,658	2,141	
Department of Natural Resources	105,053,890	89,513,000	93,157,000
Department of Agriculture	86,715,323	94,898,140	97,887,000
Total State Operations	207,724,490	204,550,053	213,326,000
<u>Capital Improvements</u>			
Pollution Liability Insurance Program			1,800,000
State Conservation Commission	74,683	30,000	250,000
Total Capital Improvements	74,683	30,000	2,050,000
Total Natural Resources and Recreation	207,799,173	204,580,053	215,376,000
TOTAL NATURAL RESOURCES	207,799,173	204,580,053	215,376,000
TRANSPORTATION			
Transportation			
<u>State Operations</u>			
Board of Pilotage Commissioners	1,036,261	1,650,805	2,072,000
Washington State Patrol	13,350,729	18,168,110	19,669,000
Traffic Safety Commission	2,189,199	1,209,729	1,600,000
Department of Licensing	2,136,476	2,568,110	2,889,000
Department of Transportation			21,182,000
Total State Operations	18,712,665	23,596,754	47,412,000
<u>Capital Improvements</u>			
Department of Transportation			166,667,000
Total Transportation	18,712,665	23,596,754	214,079,000
TOTAL TRANSPORTATION	18,712,665	23,596,754	214,079,000

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	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
EDUCATION			
Public Schools			
<u>State Operations</u>			
Superintendent of Public Instruction	109,334,279	152,224,327	153,617,000
Total Public Schools	109,334,279	152,224,327	153,617,000
Higher Education			
<u>State Operations</u>			
Student Achievement Council	6,174,344	19,716,000	18,879,000
Higher Education Coordinating Board	7,072,140		
University of Washington	6,148,298,929	5,822,223,195	6,738,325,000
Washington State University	1,050,806,334	1,118,775,863	1,156,794,000
Eastern Washington University	174,610,845	201,733,410	235,009,000
Central Washington University	245,179,447	230,692,112	236,040,000
The Evergreen State College	89,313,526	84,802,751	92,558,000
Spokane Intercollegiate Research and Technology Institute	106,477		
Western Washington University	276,185,314	246,298,543	258,212,000
Community and Technical College System	1,418,237,972	1,435,345,726	1,530,844,000
Total State Operations	9,415,985,328	9,159,587,600	10,266,661,000
<u>Capital Improvements</u>			
The Evergreen State College	2,089,791	1,044,588	
Community and Technical College System	91,041,710	55,427,641	1,901,000
Total Capital Improvements	93,131,501	56,472,229	1,901,000
Total Higher Education	9,509,116,829	9,216,059,829	10,268,562,000
All Other Education			
<u>State Operations</u>			
State School For The Blind	1,798,716	4,311,687	4,215,000
Washington State Center for Childhood Deafness and Hearing Loss		597,716	1,106,000
Workforce Training and Education Coordinating Board	150,712	517,029	522,000
Department of Early Learning	824,531	779,474	556,000
Washington State Arts Commission	2,189,911	5,000	
Washington State Historical Society	6,837,369	2,326,094	2,277,000
Eastern Washington State Historical Society	5,335,411	2,529,000	2,579,000
Total State Operations	17,136,650	11,066,000	11,255,000
Total All Other Education	17,136,650	11,066,000	11,255,000
TOTAL EDUCATION	9,635,587,758	9,379,350,156	10,433,434,000

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By Function, Activity, Character, Agency

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
ALL OTHER EXPENDITURES			
All Other Proposed Appropriations			
<u>State Operations</u>			
State Employee Compensation			931,000
Total All Other Proposed Appropriations			<u>931,000</u>
Supplemental Budget Items			
<u>State Operations</u>			
Office of Legislative Support Services		47,000	
Administrative Office of the Courts		(313,000)	
Office of the Secretary of State		(76,000)	
Liquor Control Board		5,998,000	
Utilities and Transportation Commission		720,000	
Washington State Patrol		2,000	
Department of Corrections		(1,413,000)	
Eastern Washington University		(6,223,000)	
Central Washington University		(17,400,000)	
Western Washington University		(17,000,000)	
Pollution Liability Insurance Program		56,000	
Department of Fish and Wildlife		429,000	
Total State Operations		<u>(35,173,000)</u>	
Total Supplemental Budget Items		<u>(35,173,000)</u>	
TOTAL ALL OTHER EXPENDITURES		<u>(35,173,000)</u>	<u>931,000</u>